

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO.: 2584-02  
BILL NO.: HCS For HB 1154  
SUBJECT: Education, Elementary and Secondary: Parental Training  
TYPE: Original  
DATE: January 24, 2000

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**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	(\$306,500)	(\$315,695)	(\$325,166)
Special Education Parental Training	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>(\$306,500)</b>	<b>(\$315,695)</b>	<b>(\$325,166)</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>Local Government*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\*Net of approximately \$250,000 in grant income and training costs.**

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 4 pages.

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **State Treasurer's Office** assume the proposal would result in no fiscal impact to the agency.

Officials from the **Secretary of State's Office (SOS)** assume the rules, regulations and forms issued by DESE could require as many as approximately 10 pages in the Code of State Regulations. For any given rule, roughly half again as many pages are published in the Missouri Register as in the Code because cost statements, fiscal notes and the like are not repeated in the Code. These costs are estimated. The estimated cost of a page in the Missouri Register is \$22.50. The estimated cost of a page in the Code of State Regulations is \$26.50. The actual costs could be more or less than the numbers given. The impact of this legislation in future years is unknown and depends on the frequency and length of rules, filed, amended, rescinded or withdrawn. The **Oversight Division** assumes the costs are minimal (\$602.50 total in FY 2001) and could be absorbed by the SOS.

Officials from the **Department of Elementary and Secondary Education (DESE)** estimate costs of the proposal as follows:

1. A half-time Supervisor (0.5 FTE) would be needed at a estimated cost of \$38,829.
2. Reimbursement for products and activities of Parent Training and Information Center (PTIC) and the Missouri Council of Administrators of Special Education (MOCASE) would be estimated to cost \$50,000.
3. The Division of Special Education is to award competitive grants to schools for parent training and information activities. Estimated costs assume 50 districts receiving grants averaging \$5,000 each, totalling \$250,000.
4. The legislation indicates that the lead agency would receive an amount of the appropriation equal to the proportion that Part C beneficiaries are of all children with disabilities, ages 0 to 22. At present, that proportion is approximately 1.9 percent. Estimated Cost = \$6,500.
5. Information Technology costs for altering the existing web page application would be as follows:

\$25,000	Design, implementation and testing
<u>\$ 2,000</u>	8% project management fee
\$27,000	

Maintenance costs for subsequent years are estimated by DESE to be 15% of \$25,000, which equals \$3,750

Based on DESE's response to similar legislation from the prior legislative session (HCS For HB 54) the **Oversight Division** has included no administrative costs in the fiscal impact.

FISCAL IMPACT - State Government

FY 2001 FY 2002 FY 2003  
 (10 Mo.)

**GENERAL REVENUE FUND**

Cost-Appropriation to Special Education  
 Parental Training Fund

(\$306,500) (\$315,695) (\$325,166)

**SPECIAL EDUCATION PARENTAL  
 TRAINING FUND**

Income-Appropriation from General  
 Revenue Fund

\$306,500 \$315,695 \$325,166

Cost-Department of Elementary and  
 Secondary Education (DESE)

Grants to School Districts

(\$250,000) (\$257,500) (\$265,225)

Appropriations to PTIC and MOCASE

(50,000) (51,500) (53,045)

Lead Agency

(6,500) (6,695) (6,896)

Total Cost-DESE

(\$306,500) (\$315,695) (\$325,166)

**ESTIMATED NET EFFECT ON  
 SPECIAL EDUCATION PARENTAL  
 TRAINING FUND**

\$0 \$0 \$0

FISCAL IMPACT - Local Government

FY 2001 FY 2002 FY 2003  
 (10 Mo.)

**SCHOOL DISTRICTS**

Income-School Districts

Grants

\$250,000 \$257,500 \$265,225

Cost-School Districts

Parent Training

(\$250,000) (\$257,500) (\$265,225)

**ESTIMATED NET EFFECT ON  
 SCHOOL DISTRICTS**

\$0 \$0 \$0

FISCAL IMPACT - Small Business

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No direct fiscal impact to small businesses would be expected as a result of this proposal.

#### DESCRIPTION

The proposal would require the Division of Special Education within DESE in consultation with a state-level advisory panel to administer a grant program designed to expand the availability of training and information to support the needs of parents of children with disabilities. The proposal would provide the core content of the training and information.

The Parent Training and Information Center and Missouri Council for Administrators in Special Education would receive appropriations. The Division would provide grants to local school districts.

The proposal would create the Special Education Parental Training Fund to be administered by the division. Moneys in the fund would be used to establish and maintain the special education parental training program.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

#### SOURCES OF INFORMATION

Department of Elementary and Secondary Education  
State Treasurer's Office  
Secretary of State's Office



Jeanne Jarrett, CPA  
Director  
January 24, 2000